Operating Budget

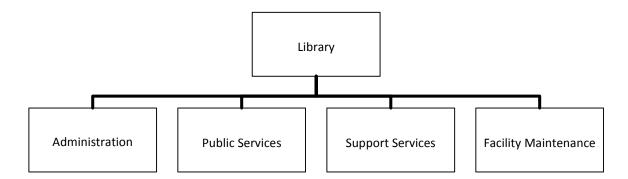
| Category | FY 2015 Actual | FY 2016 Adopted | FY 2016 Forecast | FY 2017 Projected |
|------------------------|-------------------|--------------------|---------------------|----------------------|
| Personnel Services | 0 | 0 | 0 | 14,214,713 |
| Materials and Supplies | 0 | 0 | 1 | 5,145,317 |
| Service Charges | 0 | 0 | 0 | 12,500 |
| Total Expenditures | 0 | 0 | 1 | 19,372,530 |
| Program Revenues | 0 | 0 | 0 | (1,851,000) |
| Net Expenditures | 0 | 0 | 1 | 17,521,530 |
| Authorized Complement | | | | 280 |

Mission

We satisfy the customer's need to know.

To serve as your place to learn, connect, and grow. The Memphis Public Library and Information Center is a community institution that has no equal as the place where everyone has an opportunity to connect, learn, and grow.

Structure



Services

The library system provides general administrative support for all library agencies including regional branch management, adult, teen and children's services coordination and youth services coordination. Services include computer training and services, story time programs, summer reading programs and meeting places for the residents of Memphis and Shelby County.

charges for services

| Category | FY 2015 Actual | FY 2016 Adopted | FY 2016 Forecast | FY 2017 Projected |
|----------------------------|-------------------|--------------------|---------------------|----------------------|
| Library Fines & Fees | 0 | 0 | 0 | (425,000) |
| Local Shared Revenue | 0 | 0 | 0 | (375,000) |
| City of Bartlett | 0 | 0 | 0 | (1,034,000) |
| Grant Revenue - Library | 0 | 0 | 0 | (17,000) |
| Total Charges for Services | 0 | 0 | 0 | (1,851,000) |

Description

The Library offers 3,000 programs annually. The library system provides general administrative support for all library agencies including regional branch management, adult, teen and children's services coordination and youth services coordination. Services include computer training and services, story time programs, summer reading programs and meeting places for the residents of Memphis and Shelby County.

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| Net Expenditures | 0 | 0 | 1 | 17,521,530 |
| Authorized Complement | | | | 280 |

Library Services Legal Level Detail

| Actual 0 | Adopted 0 | Forecast | Projected |
|----------|---------------------------------|---------------------------------------|---------------------------------------|
| 0 | 0 | | |
| 0 | 0 | | |
| | • | 0 | 14,214,713 |
| | | | |
| 0 | 0 | 1 | 5,145,317 |
| | | | |
| 0 | 0 | 0 | 12,500 |
| 0 | 0 | 1 | 19,372,530 |
| | | | |
| 0 | 0 | 0 | (425,000) |
| 0 | 0 | 0 | (425,000) |
| | | | |
| 0 | 0 | 0 | (375,000) |
| 0 | 0 | 0 | (1,034,000) |
| 0 | 0 | 0 | (17,000) |
| 0 | 0 | 0 | (1,426,000) |
| 0 | 0 | 0 | (1,851,000) |
| 0 | 0 | 1 | 17,521,530 |
| | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

LIBRARY SERVICES

| Position Title | Authorized Positions | Position Title | Authorized Positions |
|--|----------------------|--|-------------------------|
| Library Carriago | | MOD DELIVEDY & DIOT | |
| Library Services ADMR LIBRARY SUPPORT SVCS | 1 | MGR DELIVERY & DIST | 1 |
| ARTIST LIBRARY GRAPHICS | 1 | MGR DIGITAL PROJECTS | 1 |
| ASST EVENT SCHEDULING | 1 | MGR FACILITIES | 1 |
| ASST LIBRARY CATALOGUING | 2 | MGR FINANCE LIBRARY MGR IT SUPPORT | 1 |
| ASST LIBRARY CUSTOMER SVC | 54 | MGR LIBRARY AGENCY I | 1 |
| ASST LIBRARY IR | 5 | | 6 |
| ASST STAFF LIBRARY | 2 | MGR LIBRARY AGENCY II | 3 |
| CLERK ACCOUNTING A LIBRARY | 1 | MGR LIBRARY AGENCY IV | 6 |
| CLERK ACQUISITION SR | 3 | MGR LIBRARY AGENCY IV | 7 |
| CLERK DELIVERY & DIST | 15 | MGR LIBRARY MATERIAL SVC | 1 |
| CLERK ITEM CONTROL | 3 | MGR PUBLIC SVCS CENTRAL | 1 |
| CLERK ITEM CONTROL SR | 1 | MGR REGIONAL LIBRARY MGR STAFF DEVELOPMENT | 2 |
| CLERK LIBRARY DELIVERY | 5 | | 1 |
| CLERK LIBRARY DEPT | 2 | MGR VIRTUAL DIGITAL BRANCH | 1 |
| CLERK SERIALS SR | 1 | PROCESSOR LIBRARY MATERIAL PRODUCER EDITING GRAPHICS | 4 |
| CLERK SORTING ROOM | 1 | | 2 |
| CLERK STANDING ORDER | 1 | REP CIRCULATION REP CIRCULATION SR | 36 |
| COORD BROADCAST ENG | 1 | SPEC DEVELOPMENT I | 10 |
| COORD BROADCAST PROGRAM | 1 | SPEC DEVELOPMENT I | 1 |
| COORD HR LIBRARY | 1 | SPEC HRIS | 1 |
| COORD INTEGRATED LIBRARY SYS | 1 | SUPER CIRC ILL II | 1 |
| COORD LIBRARY ADULT SVCS | 1 | | 2 |
| COORD LIBRARY TEEN SVC | 1 | SUPER CIRCULATION I SUPER CIRCULATION II | 5 |
| COORD LIBRARY WEBSITE | 1 | SUPER PAGE OPERATIONS | 7 |
| COORD LIBRARY YOUTH SVCS | 1 | | 2 |
| COORD VOLUNTEER | | SUPER PUBLIC RELATIONS | 1 |
| DIRECTOR COMM OUTREACH-SPEC | 1 | SUPER PUBLIC SVCS | 6 |
| PROJ ASST | 1 | TECH BROADCAST PRODUCTION | 2 |
| DIRECTOR LIBRARY | 1 | TECH COPIER | 1 |
| DIRECTOR LIBRARY DEPUTY | 1 | TECH LIBRARY | 1 |
| HELPER BUILDING MNT | 1 | TECH LIBRARY BUILDING MNT | 3 |
| KEEPER LIBRARY STOREROOM | 1 | Total Library Service | es 280 |
| LIBRARIAN | 30 | | |
| LIBRARIAN COLLECTION DEV | 2 | TOTAL LIBRARY SERVIC | ES 280 |
| LIBRARIAN CUSTOMER SVC | 12 | | |
| MGR ACQUISITIONS | 1 | | |
| MGR BROADCAST | 1 | | |
| MGR CATALOGUING | 1 | | |
| MGR CIRC SVCS | 1 | | |
| MGR COLLECTION DEV | 1 | | |

